

FW and M Staff  
Rachel Jackson, 1st Floor  
09/28/2007

**STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
ANDERSON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$8,311,315	\$8,953,214	\$9,284,483
Schedule B - Local School Systems	43,207,123	45,024,879	51,348,820
Schedule C - Health and Social Services	31,666,301	38,675,809	39,309,275
Schedule D - Justice and Public Safety	3,552,160	4,402,575	5,077,938
Schedule E - Recreation and Resources	4,512,741	4,149,119	3,537,965
Schedule F - Miscellaneous	1,449,710	1,491,452	1,601,253
Schedule G - Separate Facilities	2,279,154	2,461,524	2,423,292
Schedule H - Capital Outlay Projects	-	-	12,500,000
Schedule I - Transportation Obligations	4,367,921	1,790,669	1,928,408
<b>Total</b>	<u><u>\$99,346,425</u></u>	<u><u>\$106,949,241</u></u>	<u><u>\$127,011,434</u></u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF ANDERSON COUNTY</b>
---

2006-2007 City Taxes	Clinton	Lake City	Norris	Oak Ridge	Oliver Springs
Income	\$72,878	\$1,880	\$17,867	\$444,550	\$7,165
Gas and Motor Fuel	285,193	57,227	43,829	830,119	100,116
Beer	5,051	1,014	776	14,702	1,773
TVA Replacement	80,210	16,167	11,999	230,551	27,410
Sales	672,044	134,852	103,282	1,956,135	235,919
Mixed Drink	14,008	-	-	93,475	-
Excise	8,631	9,595	-	69,523	4,845
2006-2007 Total	<u>\$1,138,015</u>	<u>\$220,735</u>	<u>\$177,753</u>	<u>\$3,639,055</u>	<u>\$377,228</u>
Proj. 2007-2008	<u>\$1,180,122</u>	<u>\$228,902</u>	<u>\$184,330</u>	<u>\$3,773,700</u>	<u>\$391,185</u>

2006-2007 County Taxes	Anderson County
Gas and Motor Fuel	\$2,006,230
Severance	294,738
Mixed Drink	4,366
Income	57,676
Beer	18,753
Alcoholic Beverage	76,740
TVA Replacement	807,830
Excise	134,095
2006-2007 Total	<u>\$3,400,428</u>
Proj. 2007-2008 Total	<u>\$3,526,244</u>

Total County	\$3,400,428
Total City	<u>\$5,552,786</u>
2006-2007 Total:	<u>\$8,953,214</u>
Total County	\$3,526,244
Total City	<u>\$5,758,239</u>
Projected	
2007-2008 Total:	<u>\$9,284,483</u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF ANDERSON COUNTY</b>
---

<u>2005-2006 City Taxes</u>	<u>Clinton</u>	<u>Lake City</u>	<u>Norris</u>	<u>Oak Ridge</u>	<u>Oliver Springs</u>
Income	\$36,302	\$783	\$18,055	\$273,899	\$4,714
Gas and Motor Fuel	286,418	57,472	44,017	833,684	100,546
Beer	4,679	939	719	13,619	1,642
TVA Replacement	70,529	14,225	10,512	202,375	24,011
Sales	622,200	124,850	95,621	1,811,054	218,422
Mixed Drinks	11,790	-	-	87,153	-
Excise	7,933	6,679	-	62,006	2,056
<b>2005-2006 Total</b>	<b>\$1,039,851</b>	<b>\$204,948</b>	<b>\$168,924</b>	<b>\$3,283,790</b>	<b>\$351,391</b>

<u>2005-2006 County Taxes</u>	<u>Anderson County</u>
Gas and Motor Fuel	\$1,995,380
Severance	291,162
Mixed Drink	3,604
Income	41,939
Beer	17,212
Alcoholic Beverage	69,967
TVA Replacement	723,977
Excise	119,170
<b>2005-2006 Total</b>	<b>\$3,262,411</b>

Total County	\$3,262,411
Total City	\$5,048,904
<b>2005-2006 Total:</b>	<b>\$8,311,315</b>

**STATE FUNDS DISTRIBUTED TO  
LOCAL SCHOOL SYSTEMS  
OF ANDERSON COUNTY**

Description	2005-2006		2006-2007		2007-2008	
	County	City*	County	City*	County	City*
Basic Education Program	\$23,323,500	\$17,747,500	\$24,322,000	\$18,303,000	\$27,862,000	\$20,663,000
Career Ladder	425,804	548,239	461,966	512,357	461,966	512,357
Child Nutrition Program	34,091	20,554	33,597	20,432	33,523	20,387
Coordinated School Health	-	-	-	-	90,000	140,000
Driver Education	14,678	4,969	14,212	5,012	14,212	5,012
Early Childhood	130,000	-	213,170	83,170	249,510	249,510
Extended Contract	347,499	357,506	347,355	357,359	347,355	357,359
Family Resource Centers	66,600	33,300	66,600	33,300	66,600	33,300
Lottery for After School Programs	36,000	39,500	79,650	94,470	67,500	72,000
Safe Schools	37,782	29,601	35,354	26,875	35,354	26,875
Vocational Education	5,000	5,000	7,000	8,000	7,000	34,000
<b>Total</b>	<b>\$24,420,954</b>	<b>\$18,786,169</b>	<b>\$25,580,904</b>	<b>\$19,443,975</b>	<b>\$29,235,020</b>	<b>\$22,113,800</b>

\* Clinton City  
Oak Ridge

**HEALTH AND SOCIAL SERVICES  
APPROPRIATIONS BENEFITING RESIDENTS  
OF ANDERSON COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$616,800	\$654,900	\$654,900
Community Treatment Facilities	49,900	-	-
Custody Services	1,883,800	2,327,500	2,327,500
Family Support Services	244,200	322,700	322,700
Needs Assessment	47,300	111,400	111,400
<b>HEALTH</b>			
Alcohol and Drug Abuse Services	150,228	190,152	188,276
Health Services	1,511,605	1,710,991	1,738,300
Laboratory Services	100,450	107,502	107,699
Office of Licensure and Regulation	77,905	88,583	88,740
Office of Policy, Planning & Assessment	49,096	66,802	66,787
TennCare Long-term Care Services	4,707,800	5,126,400	5,098,100
TennCare Program Services	15,159,500	20,622,600	20,873,400
TennCare Waiver and Crossover Services	3,718,400	4,591,100	4,875,400
<b>HUMAN SERVICES</b>			
Child Support	135,800	165,800	213,700
Community Services	82,100	81,300	92,900
County Rentals	37,600	35,400	34,600
Family Assistance Services	801,200	678,400	701,000
Field Operations	97,300	109,400	109,900
Temporary Cash Assistance	257,600	228,500	230,100
Vocational Rehabilitation	59,300	67,500	66,700
<b>MENTAL HEALTH AND MENTAL RETARDATION</b>			
Community Mental Health Programs	567,202	616,500	671,100
Community Mental Retardation Programs	1,311,215	772,379	736,073
<b>Total</b>	<u><u>\$31,666,301</u></u>	<u><u>\$38,675,809</u></u>	<u><u>\$39,309,275</u></u>

**JUSTICE AND PUBLIC SAFETY  
APPROPRIATIONS BENEFITING RESIDENTS  
OF ANDERSON COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$195,832	\$409,119	\$892,052
Police Pay Supplement	68,000	82,800	85,201
CORRECTION			
State Prosecutions	438,400	447,189	466,781
COURT SYSTEM			
Civil Legal Representation	47,362	46,954	46,954
Indigent Defendant's Council	212,481	266,302	222,640
District Attorney Generals	787,680	968,659	1,078,826
District Public Defenders Conference	710,756	795,610	846,863
Firefighters Pay Supplement	19,250	20,700	27,600
MILITARY			
Armories Maintenance	6,472	2,870	2,870
Armories Utilities	4,820	33,438	33,438
Tennessee Army National Guard	5,130	3,791	4,018
PROBATION AND PAROLE			
Adult Field Services	350,000	440,000	430,000
SAFETY			
Driver Control	68,700	148,900	167,300
Law Enforcement	390,500	442,500	471,500
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	246,777	293,743	301,895
<b>Total</b>	<b>\$3,552,160</b>	<b>\$4,402,575</b>	<b>\$5,077,938</b>

**RECREATION AND RESOURCES DEVELOPMENT  
APPROPRIATIONS BENEFITING RESIDENTS  
OF ANDERSON COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Fairs & Promotional Activities	\$1,058	\$1,070	\$7,262
Agricultural Resources Conservation Fund	30,000	79,461	65,000
Forestry Operations	210,149	268,532	267,226
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	56,124	73,576	79,031
Development District Grants	11,854	13,541	16,926
FastTrack Development Program	1,264,448	19,404	20,925
ENVIRONMENT AND CONSERVATION			
Conservation	102,147	277,460	309,368
Environment	1,105,677	1,377,830	1,395,346
Parks	704,769	805,725	802,021
TOURIST DEVELOPMENT			
Tourist Development	1,991	1,991	1,991
WILDLIFE RESOURCES	1,021,885	1,227,890	570,230
<b>Total</b>	<u><u>\$4,512,741</u></u>	<u><u>\$4,149,119</u></u>	<u><u>\$3,537,965</u></u>

<b>MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF ANDERSON COUNTY</b>
---

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$58,049	\$61,204	\$66,993
Homemaker Program	-	4,400	4,400
Senior Citizens Centers	14,576	19,841	19,158
Criminal Injuries Compensation Fund	11,959	20,410	19,090
HIGHER EDUCATION			
UT Agricultural Experiment Station	499,025	386,531	361,614
UT Agricultural Extension Service	275,388	249,867	262,600
UT County Technical Assistance Service	13,040	14,608	15,739
UT Institute for Public Service	109,321	172,600	209,118
UT Municipal Technical Advisory Service	24,720	27,209	30,812
LABOR			
Adult Basic Education	38,186	43,469	43,458
Labor Standards	13,110	14,166	14,090
Tennessee Occupational Safety and Health Act	43,178	51,681	51,489
Workers' Compensation	134,192	149,217	148,667
Tennessee Arts Commission Grants	84,430	80,460	89,710
Tennessee Tax Rebate Program	130,536	195,789	264,315
<b>Total</b>	<b><u>\$1,449,710</u></b>	<b><u>\$1,491,452</u></b>	<b><u>\$1,601,253</u></b>



**SEPARATE FACILITIES AND ENTITIES  
APPROPRIATIONS BENEFITING RESIDENTS  
OF ANDERSON COUNTY**

<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Archives Grants	\$2,000	-	-
Regional Libraries	421,035	\$487,023	\$487,023
University of Tennessee at Knoxville	1,525,521	1,641,205	1,457,761
Center of Excellence	277,260	277,260	427,260
University of Tennessee Space Institute			
Center of Excellence for Laser Applications	53,338	56,036	51,248
<b>Total</b>	<u>\$2,279,154</u>	<u>\$2,461,524</u>	<u>\$2,423,292</u>

**CAPITAL OUTLAY PROJECTS  
FISCAL YEAR 2007-2008 APPROPRIATIONS  
OF ANDERSON COUNTY**

<u>Project</u>	<u>Total State Dollars</u>
Cumberland Plateau Land Purchase	\$9,400,000
Lake City Coal Miners Museum - Grant	100,000
University of Tennessee - ORNL Biological Sciences Inst. Equipment	3,000,000
<b>Total</b>	<b>\$12,500,000</b>

**TRANSPORTATION OBLIGATIONS FOR  
HIGHWAY CONSTRUCTION AND MAINTENANCE  
OF ANDERSON COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$99,780	\$121,025	\$88,523
Highway Betterments and Maintenance	844,981	882,271	1,067,283
Safe Growth Grants	40,198	40,198	39,801
State Aid	190,962	196,699	223,901
Total Highway Construction	3,192,000	550,476	508,900
<b>Total</b>	<u><u>\$4,367,921</u></u>	<u><u>\$1,790,669</u></u>	<u><u>\$1,928,408</u></u>